
Project #: 1

Submitting Department: OA ITSD for DCI

Project Description: Modernized eLicensing System for Occupational Licensing (MOPRO)

Purpose: Professional Registration is replacing the existing 27-year-old licensing system (PROMO) that is no longer vendor-supported and at end of life. The new system (MOPRO) will take the Division from a manual, paper process and allow businesses and licensees to submit applications, make status updates, and renew online. It will also allow for 24/7 access to accounts rather than only during business hours.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: 4%

Fund Paying State Share: Admin 0689 Revolving Fund

Primary Contractor: MTX

Grant Amounts and Source: ARPA

Explain Any Changes to Original Scope: None

Original Expected Completion Date: 9/15/2023

Current Expected Completion Date: 3/15/2025

Project Complete (Y/N): N

Original Cost Estimate: \$21,690,503.00

Current Cost Estimate: \$24,056,969.98

Explanation for Delay or Cost Overrun: The project was more complicated than the vendor anticipated, despite the Division of Professional Registration's caution to the vendor not to underestimate the level of effort. This was also the first project for the state using the Salesforce platform under the new enterprise approach to development that included new tools and processes for the State ITSD team. Enterprise and platform standards had not been developed before the initiation of this project, therefore ITSD problem-solved alongside the vendor to find solutions as challenges with the new technology were identified. During initial testing, the team became aware of a major issue with data migration and system bugs. The decision was made to halt additional testing until all issues were addressed. This took negotiating with the vendor to prioritize the issues and to add one year of warranty and maintenance post go-live which caused a delay and additional cost.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 2

Submitting Department: OA ITSD for DED

Project Description: Project Tomorrow

Purpose: DED is responsible for the transparency of fair and accurate reporting of awards granted, expenditures, and program performance with accountability to key stakeholders. The current legacy systems have been in operation for many years and were developed uniquely for each function. While these systems have been substantially modified over the years to support new business requirements, they are barely adequate to meet the Department's current business needs. To better meet these needs, DED requires a solution that accomplishes the following:

- A system that allows for standardization of workflows and procedures across teams with room for adaptability as needed.
- A coordination of consolidated functions from previous and current data systems, and allows for communication if merging with a particular system is unfeasible.
- A system that tracks and maintains data in a method that is simple in reporting, and permits users to generate custom reports in real-time.
- A system that allows for external customer interaction in a self-service portal, thereby improving the flexibility of access to customer data.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: 71% (\$2,500,000)

Fund Paying State Share: \$2,200,000 GR (ITSD's budget) and \$296,674 Economic Development Advancement Fund (ITSD's budget)

Primary Contractor: World Wide Technologies

Grant Amounts and Source: ARPA grant; BEAD grant

Explain Any Changes to Original Scope: None

Original Expected Completion Date: 6/30/2025

Current Expected Completion Date: 6/30/2025

Project Complete (Y/N): N

Original Cost Estimate: \$875,366.96

Current Cost Estimate: \$3,500,000

Explanation for Delay or Cost Overrun: It was originally planned for the project to be built internally with ITSD resources and an enterprise solution. Once enterprise solutions were procured, it was determined the solution would need to be implemented by an outside vendor, which resulted in a higher cost. ServiceNow was an enterprise solution at the time and would have come with a development cost but no licensing cost. After further evaluation, it was determined that ServiceNow did not meet project needs. The agency decided to utilize Salesforce, which resulted in a higher cost for licenses.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 3

Submitting Department: OA ITSD for DESE

Project Description: Applications Security Manager

Purpose: Rewrite the DESE Applications Manager to ensure that security, design, navigation, and content are meeting users' needs.

Location: Jefferson City, MO

Start Year: 2019

State Share of Total Cost: 100%

Fund Paying State Share: General Revenue

Primary Contractor: None

Grant Amounts and Source: None

Explain Any Changes to Original Scope: Scope changes initiated 1/2/2020 included removing requirements associated with maintenance pages and including new functionality and screens to provide more business autonomy over information displayed within the applications. Additional scope changes initiated on 3/25/2021 included interoperability, i.e., an interoperability page was created to allow the old web apps developed under the .NET framework to function with the new application being developed under .NET Core.

Original Expected Completion Date: 2/28/2020

Current Expected Completion Date: 6/30/2025

Project Complete (Y/N): N

Original Cost Estimate: \$298,014.20

Current Cost Estimate: \$720,017.93

Explanation for Delay or Cost Overrun: The previous iteration of the DESE Applications Security Manager project began 2/2019 and was originally scheduled to be completed by 2/28/2020. The project was put on hold 3/2019. The project was reinitiated 12/13/2019 with changes to the timeline and scope. Due to the changes mentioned above, there were no significant salvageable/reusable components from the original project that could be utilized for the current iteration. Change Request #2 was initiated on 3/25/2021 to increase the scope to include interoperability which is a major feature of this project and was not originally planned in the project's scope but was developed, which impacted the original timeline. Additionally, due to DESE's changing priorities, project resources were reassigned to other projects. In March 2022, due to the complexity of the development, changes in scope, and the departure of key development resources and constraints due to existing annual business processes, Change Request #3 was initiated to extend the project to February 1, 2023. In February 2023, Change Request #4 was approved to add Phase 3 which extended the project to 9/29/2023 and increased the project cost to \$465,104. Phase 3 included onboarding various DESE applications that use the existing User Manager instead of DASM. In September 2023, Change Request #5 was initiated to extend the project to 4/30/2024 and increase the project cost to \$482,844.29 due to an underestimation of the work required for Phase 3. Additional complexity was identified as well as a need for Quality Assurance testing which increased the cost of the project to \$720,017.93. Resource availability continued to be an issue which caused another extension to the project timeline.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 4

Submitting Department: OA ITSD for DESE

Project Description: Child Care Data System (CCDS)

Purpose: Replace, consolidate, and integrate Child Care Subsidy Enrollment/Eligibility, Child Care Provider, Child Care Provider Time/Attendance, Child Care Provider Rates, Child Care Provider Payments, Child Care Fraud Claims, Child Care Provider Online Application, Automated Forms/Correspondence and Reports.

Location: Jefferson City, MO

Start Year: 2023

State Share of Total Cost: 0%

Fund Paying State Share: NA

Primary Contractor: WorldWide Technologies and MTX Consulting

Grant Amounts and Source: Preschool Development Grant Birth to Five \$750,000; Federal Funds \$14,000,000

Explain Any Changes to Original Scope: The scope was modified at no cost to implement a state-wide OnBase Enterprise Content Management solution instead of a vendor-proprietary document portal.

Original Expected Completion Date: 9/30/2024 (Phase I and Phase II)

Current Expected Completion Date: 6/30/2025 pending agreed-upon contract amendment with WWT/MTX.

Project Complete (Y/N): N

Original Cost Estimate: \$13,329,481

Current Cost Estimate: \$13,329,521

Explanation for Delay or Cost Overrun: The project schedule was extended due to initial delays in completing procurement. Phase 1 was released in January 2024, however, bugs and data issues caused the project to be extended to September 2024 for Phase 1 to include fixes for data issues and bugs. The contract for Phase 2 originally identified September 2024 as the completion date, however, the new completion has not been finalized due to the need to clarify the scope. The expected completion date for Phase 2 is 6/30/2025.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 5

Submitting Department: OA ITSD for DESE

Project Description: SLDS/Early Childhood Integrated Data System (ECIDS)

Purpose: Multiple early childhood programs provide services to young children, but data are fragmented and in multiple locations, creating an inability to identify duplication of services, administrative inefficiencies, or realize the impact of early childhood experiences on later success for the state's youngest residents. The ECIDS will house real-time or near-real-time data on program utilization.

Location: Jefferson City, MO

Start Year: 2020

State Share of Total Cost: 100%

Fund Paying State Share: PDG B-5, 0105-5428-PDF0 (DESE Federal and Other Funds)

Primary Contractor: BPM Advisors

Grant Amounts and Source: None

Explain Any Changes to Original Scope: Additional scope was added to the project for the development of data services components, bug fixes, automation of extraction, load and transfer functionality, development of new infrastructure services components or functionality, and changes to the current infrastructure.

Original Expected Completion Date: 12/31/2022

Current Expected Completion Date: 3/1/2024 (The system was fully launched in March 2024, but maintenance and additional enhancements to modify reports are currently underway.)

Project Complete (Y/N): Y

Original Cost Estimate: \$4,710,000 without maintenance

Current Cost Estimate: \$5,754,426 with maintenance

Explanation for Delay or Cost Overrun: There were changes in both cost and schedule due to the finding that the original approved cloud connection was not appropriate, the procurement process for an initial PAQ was delayed and the vendor underestimated the time it would take for discovery. The additional scope also increased the overall cost of the project and extended the schedule.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 6

Submitting Department: OA ITSD for DESE

Project Description: Statewide Longitudinal Data System (SLDS) Enhancements (MOSIS)

Purpose: These systems will allow for the secure, near real-time flow of data between state and local education agencies in addition to exchanges between child-serving state agencies and partners. Using near real-time data and analytics is critical to improve efficiency and effectiveness when making data-based decisions.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: 0%

Fund Paying State Share: NA

Primary Contractor: Executive Information System, LLC (EIS), Double Line Inc

Grant Amounts and Source: ESSER II and ESSER III

Explain Any Changes to Original Scope: Additional security requirements and CEDS mapping were added to the scope of the project, while real-time data integration and visualization were removed from the scope.

Original Expected Completion Date: 9/30/2024

Current Expected Completion Date: 3/1/2026

Project Complete (Y/N): N

Original Cost Estimate: \$6,500,000.00

Current Cost Estimate: \$10,395,497.00

Explanation for Delay or Cost Overrun: The original cost estimate of \$6,500,000 was developed before the RFP was sent out. Once the bids were returned, it was determined the cost would be considerably more. Following the award of the RFP, the cost estimate was updated to \$9,221,230.00. Additional scope was later added which also increased the cost and extended the project timeline. The original completion date was set based on the awarding period for the available federal funds. DESE was granted a liquidation extension through 3/1/2026, so the completion date has been extended to match the new funding period.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 7

Submitting Department: OA ITSD for DHEWD

Project Description: Enhanced Data for Better Decisions

Purpose: Improved/enhanced search and reporting functionality in Missouri School Credentials for Occupations Resulting in Employment Success (MoSCORES) as well as process improvements to automate additional data transfer to and within the Workforce Longitudinal Data System (WLDS), and from the Workforce Information Database (WID) to the Missouri Economic Research and Information Center (MERIC) website. The project also includes database documentation, clean-up, and enhancements to the MERIC website.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: 100%

Fund Paying State Share: General Revenue

Primary Contractor: AVAAP and IRG

Grant Amounts and Source: None.

Explain Any Changes to Original Scope: The project scope was changed to add location data to project impacted systems. This addition increased the recoverable value of the project without increasing costs beyond the established project budget.

Original Expected Completion Date: 6/30/2023

Current Expected Completion Date: 7/31/2024 (Project is now complete)

Project Complete (Y/N): Y

Original Cost Estimate: \$694,648.00

Current Cost Estimate: \$578,873.00

Explanation for Delay or Cost Overrun: The project was extended as a result of resource availability issues with both the agency and ITSD.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 8

Submitting Department: OA ITSD for DHSS

Project Description: Home and Community-Based Services (HCBS) Case Management Solution Phase 1

Purpose: Ensure operational efficiency through the use of modern, comprehensive information technology to adhere to programmatic policies, regulations, and expectations including the following functionality:

- Display MO HealthNet eligibility data from Missouri Medicaid Management Information Systems (MMIS);
- Determination of Skilled Nursing Facility Level of Care (LOC) eligibility using a behind-the-scenes algorithm attached to the InterRAI HC assessment instrument;
- Development of a plan of care for the Missouri State Plan and four (4) 1915(c) HCBS Waivers and associated tasks;
- Prior Authorization of an HCBS plan of care, including prior authorization data transmission to MMIS;
- Documentation support for case management activities;
- Case note support for case management activities;
- Submission of case management requests, participant case details, and activity tracking through a Provider Portal;
- Offline functionality of assessment and person-centered care planning components for community-based use;
- Data analytics and reporting functionality;
- Database of HCBS Provider enrollment information;
- Workflow management functionality supporting HCBS program processes.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: DDI items are 90% Federal/10% State share, M&O items are 50% federal and 50% state share until we receive CMS certification at which point they are 75% federal and 25% state share.

Fund Paying State Share: DDI items are 90% Federal/10% State share, M&O items are 50% federal and 50% state share until we receive CMS certification at which point they are 75% federal and 25% state share. Federal Share Medicaid Fund 0143.

Primary Contractor: Visionary Integration Professionals (VIP); Tyler Technologies

Grant Amounts and Source: Medicaid is an Entitlement Grant; therefore, there is no defined grant award dollar. These funds are provided by CMS (Centers for Medicare and Medicaid Services).

Explain Any Changes to Original Scope: During DDI the MO DSDS team identified a critical need for the items listed below:

- 1) Additional intake, assessment, and eligibility functionality.
- 2) Network Management Agreement and Trading Partner Agreement between Wipro and VIP for the solution to communicate via SFTP for Eligibility, Prior Authorization, and Claims files between ECMS and MMIS.
- 3) Comprehensive services including operational support, help desk services, system stabilization, and backlog feature implementation. These services will provide MO DSDS with adequate technical resources to support a newly deployed system after going live.

Original Expected Completion Date: 6/30/2024

Current Expected Completion Date: 12/31/2025

Project Complete (Y/N): N

Original Cost Estimate: \$7,000,000.00

Current Cost Estimate: \$13,237,425.59

Explanation for Delay or Cost Overrun: The additional requirements outlined above increased the scope and complexity of the project, which subsequently increased the project's duration and cost.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: The State of Missouri has been granted a larger federal share split for the design, development, and implementation of this Case Management System project because DHSS applied with CMS through the Advanced Planning Document process. This project was subsequently approved by CMS. If the department had not applied, it would only be eligible for a 50% state share and 50% federal share match for the project and all subsequent M&O (Maintenance and Operations) services. Completing the project through the CMS APD process aligns the project to move forward with certification of the system which allows M&O to be paid at a 75% federal and 25% state share saving the State of Missouri a noteworthy amount of General Revenue. It is important to note the state share/federal share required is a fluid estimate based on progress to date as it is dependent on when certification is achieved. If it takes longer than anticipated (six months), the state share will increase, and the federal share of the cost will decrease for M&O for the additional months while awaiting approval.

Project #: 9

Submitting Department: OA ITSD for DHSS

Project Description: OpenELIS Enhancement

Purpose: The Missouri State Public Health Laboratory (MSPHL) must utilize the most up-to-date Laboratory Information Management System (LIMS) to make certain that it is meeting all federal and state statutory and regulatory requirements, as well as all necessary accreditation requirements. This project will ensure that OE receives the necessary enhancements to aid in streamlining workflows, increasing timely scalability for creating and implementing new tests, increasing system interoperability capacity with partner systems, and providing a more efficient inventory management system that can be used laboratory-wide.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: 0%

Fund Paying State Share: NA

Primary Contractor: OpenELIS Foundation

Grant Amounts and Source: ELC Enhancing Detection & Expansion Funds (Federal)

Explain Any Changes to Original Scope: When this project originally began, there was limited time to do a full, in-depth discovery of each of the requirements from MSPHL outside of identifying the high-level objectives described below. Due to the short turnaround time required to get the project initiated through the original funding end date, MSPHL wasn't able to describe all specific functionality that was required as part of the enhancements. OpenELIS wasn't able to provide a proper estimate as it was unclear on their end what was needed which inhibited them from being able to provide a realistic time or cost estimate. MSPHL has been working closely with the OpenELIS Foundation and has identified additional requirements that are within the scope of this project.

Original Expected Completion Date: 9/23/2023

Current Expected Completion Date: 7/31/2026

Project Complete (Y/N): N

Original Cost Estimate: \$1,950,968.00

Current Cost Estimate: \$2,750,279.01

Explanation for Delay or Cost Overrun: The vendor requires additional time and funds because additional requirements were identified to enhance OpenELIS in alignment with the original project scope, objectives, and project deliverables.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 10

Submitting Department: OA ITSD for DMH

Project Description: Electronic Health Record (EHR) Plan, Procure and Implementation (State Operated)

Purpose: DMH currently uses over 44 IT applications and paper-based workflows to perform critical programmatic and administrative functions, which presents numerous challenges for DMH staff, such as inefficient processes and the lack of access to timely, accurate, and comprehensive healthcare data to provide quality, person-centered, holistic direct care, and support services to service recipients. This presents challenges caused by the fragmented solutions and paper processes that impede DMH from fully realizing its departmental mission and its project vision to provide direct care and support services to service recipients in an integrated, consistent, efficient, effective, timely, and transparent manner. This project is the purchase and implementation of a cloud-based Enterprise Health Record solution for the DMH State-Operated facilities.

Location: Jefferson City, MO

Start Year: 2021

State Share of Total Cost: \$48,235,583.11

Fund Paying State Share: GR – both DMH and ITSD (\$48,235,583.11)

Primary Contractor: Oracle Cerner

Grant Amounts and Source: ARPA \$16,000,000

Explain Any Changes to Original Scope: There were no changes to scope.

Original Expected Completion Date: 12/31/2025

Current Expected Completion Date: 11/28/2025

Project Complete (Y/N): N

Original Cost Estimate: \$52,524,400.00

Current Cost Estimate: \$69,946,573.11

Explanation for Delay or Cost Overrun: The increase in cost is required for DMH to purchase the Millenium Solution by Oracle Cerner. DMH was given a \$4,000,000 yearly allocation by the General Assembly to get the project started. Shortly thereafter, DMH received \$16,000,000 in ARPA funds. The original budget was based on those allocations and it was always understood that the budget was not yet informed by vendor price quotes. This was conveyed to the former CIO and he understood and approved. DMH chose the solution that best met their needs and the Legislature once again fully supported the decision with a \$15,000,000 new allocation from Federal Budget Stabilization Funds.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 11

Submitting Department: OA ITSD for DNR

Project Description: GIS Compliance Monitoring Toolkit - CMT

Purpose: DNR has many programs within the Division of Environmental Quality (DEQ) that develop field reports. Currently, those are all filled out and processed manually. These steps create a lengthy and cumbersome reporting process that limits DEQ's ability to meet the federally required number of field activities, threatens Missouri's delegation authority for oversight of environmental laws, regulations, and statutes, and threatens the associated \$12,000,000 of federal funding from the EPA. This project will develop the solution as a mobile application utilizing Environmental Systems Research Institute, Inc. Survey123 (ESRI), allowing agency staff to conduct in-field inspections on a tablet and then auto-generate reports and/or letter(s). The solution will include the ability to perform inspection assignments, auto-populated citation language, mapping functionality, photo integration into reports, and workflows for approvals.

Location: Jefferson City, MO

Start Year: 2023

State Share of Total Cost: 100% (\$863,181.96)

Fund Paying State Share: DNR OTSD CAF and agency funds

Primary Contractor: N/A

Grant Amounts and Source: None

Explain Any Changes to Original Scope: An additional need for the inspectors to be able to continue filling out their inspections upon returning to the office was identified, requiring the development of a desktop application in addition to the mobile application, increasing the scope and adding additional cost and time to the project.

Original Expected Completion Date: 2/28/2025

Current Expected Completion Date: 6/15/2026

Project Complete (Y/N): N

Original Cost Estimate: \$794,111.33

Current Cost Estimate: \$863,181.96

Explanation for Delay or Cost Overrun: During the first two months of the project, the lead GIS developer left the project, leaving the development team with one GIS application developer still learning the development tools and a new developer who was beginning application development training. The project timeline was severely compromised and will need to be extended to compensate for the lost time and additional training time needed for the GIS Application Developers.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None.

Project #: 12

Submitting Department: OA ITSD for DNR

Project Description: Missouri Resource Conservation and Recovery Act Implementation

Purpose: The Department of Natural Resources (Department) created the Fees & Taxes (F&T) application, which consists of a DB2 database with a Microsoft Access user interface in 1998. With the loss of institutional knowledge over the last few years, neither ITSD nor the Department are able to provide the resources to properly maintain and update the system. Since the state is unable to make updates to the current system, the department is unable to operate as efficiently as it could and is unable to offer the highest level of customer service that existing technology could provide. This project is a redesign of the current platform so that Hazardous Waste Generator(HWG) and Fees and Taxes can be combined for a one-stop shop to send and receive data from RCRAInfo (EPA's comprehensive information system providing access to data supporting the Resource Conservation and Recovery Act (RCRA) of 1976), process credit card payments, collect GIS information and receive inspection data.

Location: Jefferson City, MO

Start Year: 2023

State Share of Total Cost: 100% (\$1,031,246.36)

Fund Paying State Share: Agency (Fee) Funds and CAF

Primary Contractor: N/A

Grant Amounts and Source: None

Explain Any Changes to Original Scope: There were no scope changes.

Original Expected Completion Date: 5/31/2024

Current Expected Completion Date: 9/30/2025

Project Complete (Y/N): N

Original Cost Estimate: \$754,894.41

Current Cost Estimate: \$1,031,246.36

Explanation for Delay or Cost Overrun: While the scope of this project did not change, the original estimates for the work were significantly underestimated for the rewrite of the current application and database. Once estimates were done for this work, the project needed to be extended to accommodate for the additional time needed.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 13

Submitting Department: OA ITSD for DOLIR

Project Description: UIInteract Framework Upgrade - Angular

Purpose: Missouri's UIInteract system (the department's unemployment benefit site) needs to be upgraded from its current framework to be moved to a more secure and modernized framework.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: 65%

Fund Paying State Share: 0948- Unemployment Compensation Admin

Primary Contractor: TCS

Grant Amounts and Source: US Department of Labor Multi-State Consortium

Explain Any Changes to Original Scope: Added the creation and integration of the Federal Reporting Microservice.

Original Expected Completion Date: 4/30/2023

Current Expected Completion Date: 12/31/2024

Project Complete (Y/N): N

Original Cost Estimate: \$6,008,503.00

Current Cost Estimate: \$7,816,899.04

Explanation for Delay or Cost Overrun: Initially, there were issues with getting the AWS EKS (Amazon Web Services Elastic Kubernetes Service) environments ready, and there were ongoing issues with the current architecture plan. The scope was increased to include the creation and integration of the Federal Reporting Microservice. Additional delays were incurred related to recommended and approved architecture and infrastructure involving AWS cloud, and solutions to NetApp/EKS/AD communication.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 14

Submitting Department: OA ITSD for DOLIR

Project Description: Division of Workers' Compensation (DWC) Modernization Program

Purpose: The future workers' compensation system places the injured worker as its focal point as DWC acquires jurisdiction based upon the reporting of an injury. DWC's objective is technology and business procedures designed to maximize DWC staff efficiency, enabling staff to focus on the needs of all stakeholders.

The high-level objectives of the DWC system modernization are:

- Enhancing the stakeholder experience
- Improving the efficiency of operations
- Improving the integrity of data
- Ensuring consistency of process across DWC
- Leveraging data to provide operational and customer insights

Location: Jefferson City, MO

Start Year: 2019

State Share of Total Cost: \$3,392,000.00 (10%)

Fund Paying State Share: Fund 0652 (Workers Compensation Admin Fund),

Primary Contractor: ObjectStream Inc.

Grant Amounts and Source: N/A

Explain Any Changes to Original Scope: None

Original Expected Completion Date: 4/30/2024

Current Expected Completion Date: 6/3/2028

Project Complete (Y/N): N

Original Cost Estimate: \$40,000,000.00

Current Cost Estimate: \$36,207,705.35

Explanation for Delay or Cost Overrun: Delays were encountered in the Design phase for Adjudication which caused the development phase to be pushed out. There were also issues with procuring an EDI vendor which caused delays in the EDI design and development. Delays in the Analysis/Design and Data Initiative workstreams were incurred to work in a more Agile framework while minimizing rework. In order to provide the necessary solutions to meet the project requirements, an extension of the project schedule was needed.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 15

Submitting Department: OA ITSD for DPS

Project Description: Alcohol Licensing and Case Management Solution (ALCMS)

Purpose: This project is to modernize the Alcohol and Tobacco Control licensing system by procuring and implementing an integrated online case management system and moving off the AS/400.xxxx

Location: Jefferson City, MO

Start Year: 2023

State Share of Total Cost: 100%

Fund Paying State Share: Funding: 3191/IA, 0544/3876, function JN20

Primary Contractor: Computronix

Grant Amounts and Source: None

Explain Any Changes to Original Scope: A DOR interface, document deletion, Identity Access Manager (IAM) integration and Regulatory Reporting, Brand Registration and Licensing enhancements were added to the scope of the project.

Original Expected Completion Date: 1/13/2023

Current Expected Completion Date: 5/25/2025

Project Complete (Y/N): N

Original Cost Estimate: \$2,334,362.00

Current Cost Estimate: \$2,873,258.91

Explanation for Delay or Cost Overrun: COVID slowed the RFP development, bid and evaluation process. Then, multiple scope changes, noted above, were added to the project impacting both the cost and schedule of the project. In addition, there were schedule delays resulting from issues in the Computronix cloud environment, issues with data conversion and the IAM integration. There were also functionality modifications required as a result of a difference in assumptions between the vendor and ATC that impact the schedule and cost.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 16

Submitting Department: OA ITSD for DSS

Project Description: Enrollment Broker/Premium Collections

Purpose: Managed Care Enrollment Broker Project - MO HealthNet intends to outsource the Managed Care enrollment functions such as web portal, auto-assignment, call center, and mailroom services. The goal is to provide an improved online experience that will encourage enrollees and potential enrollees to enroll through the web portal. Additionally, a provider directory will be developed and maintained for Managed Care and Fee-For-Service providers.

Location: Jefferson City, MO

Start Year: 2019

State Share of Total Cost: 10%

Fund Paying State Share: General Revenue

Primary Contractor: Automated Health Systems (AHS)

Grant Amounts and Source: 90% for DDI; 75% for operations and maintenance from Enhanced Medicaid Management Information System (MMIS) federal funding

Explain Any Changes to Original Scope: None

Original Expected Completion Date: 4/30/2022

Current Expected Completion Date: 9/30/2024 (the project is now complete)

Project Complete (Y/N): Y

Original Cost Estimate: \$2,810,000.00

Current Cost Estimate: \$3,759,502.00

Explanation for Delay or Cost Overrun: The implementation was separated into phases and the ITSD and other supporting vendor costs have come in higher than expected. For the project to close, the ePayment functionality needed to be implemented (this was implemented in November 2023). However, the certification phase was not originally included in the schedule and when added, extended the project to September 2024.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None.

Project #: 17

Submitting Department: OA ITSD for DSS

Project Description: Insights Engine

Purpose: The department needs an electronic eligibility verification system that provides accurate and timely identification of eligibility requirements and reduces the need for manual verification activities by staff.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: 18%

Fund Paying State Share: GR based on cost allocation with SNAP ARPA funding

Primary Contractor: Change Innovations (C!A)

Grant Amounts and Source: 82% Federal Funding based on cost allocation with SNAP ARPA funding

Explain Any Changes to Original Scope: None

Original Expected Completion Date: 7/31/2024

Current Expected Completion Date: 1/7/2025

Project Complete (Y/N): N

Original Cost Estimate: \$12,829,342.00

Current Cost Estimate: \$17,534,361.80

Explanation for Delay or Cost Overrun: Additional testing was needed which extended the schedule. Licensing costs were significantly higher than originally estimated which also increased the cost of the project.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 18

Submitting Department: OA ITSD for DSS

Project Description: MEDES Project II - SNAP

Purpose: Provide and implement a Supplemental Nutrition Assistance Program (SNAP) that integrates with the current MoHealthnet Modified Adjusted Gross Income (MAGI) application using the IBM Curam platform to meet or exceed the provisions and requirements stated in the RFP.

Location: Jefferson City, MO

Start Year: 2021

State Share of Total Cost: 50% (\$24,000,000)

Fund Paying State Share: 0101/6481, 0610/6482, 0199/6483

Primary Contractor: eSystems

Grant Amounts and Source: USDA/FNS - 50% (\$24,000,000)

Explain Any Changes to Original Scope: Additional requirements were identified after the issuance of the contract including additional interfaces, rules changes, the need for member wizard functionality, head of household changes, and the addition of Insights Engine.

Original Expected Completion Date: 9/14/2023

Current Expected Completion Date: 8/30/2025

Project Complete (Y/N): N

Original Cost Estimate: \$13,900,000

Current Cost Estimate: \$24,200,000

Explanation for Delay or Cost Overrun: Amendment #1 reset the project dates to end in 2023 as a result of the procurement process taking longer than originally expected. Amendment #2 reset the end date to 2024 and added \$6.3M due to delays in completing the design of SNAP. Amendment #3 moved the end date out to 9/2025 and added \$4M due to unclear requirements in the RFP which resulted in the need for additional scope requirements. Discussions around the scope changes and not being able to complete SIT testing resulted in a 6-month delay to the schedule. A change request is being developed to extend the schedule an additional three months, to 12/31/2025, due to a large number of defects being found in UAT that prevented the project from being ready for pilot in August of this year.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 19

Submitting Department: OA ITSD for DSS

Project Description: Income Maintenance (IM) Constituent Portal

Purpose: One of Family Services Division's (FSD) goals is to quickly and efficiently service the needs of clients in the IM program. This effort will help to modernize communication mechanisms and opportunities for clients, serve as a basis to improve customer experience, and reduce call volume and wait times within the call center. This project will also improve the timely and accurate processing of information submitted to the agency and the timeliness of notifications sent out from the agency.

Location: Jefferson City, MO

Start Year: 2022

State Share of Total Cost: 45%

Fund Paying State Share: IM Random Moment Time Study (RMTS) Result Rate

Primary Contractor: Deloitte Consulting

Grant Amounts and Source: 55% IM Random Moment Time Study Result Rate Federal Funding

Explain Any Changes to Original Scope: Integrations with the Insights Engine were removed and integrations with Family Assistance Management Information System (FAMIS) were reduced. However, integrations with Missouri Eligibility and Enrollment System (MEDES) were increased and integrations for document processing, scheduling, cybersecurity, and compliance were also added.

Original Expected Completion Date: 9/30/2024

Current Expected Completion Date: 1/31/2025

Project Complete (Y/N): N

Original Cost Estimate: \$5,841,668.00

Current Cost Estimate: \$9,703,788.18

Explanation for Delay or Cost Overrun: The additional integrations for document processing and scheduling increased the project cost and the overall changes in scope extended the project schedule.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 20

Submitting Department: OA

Project Description: Statewide Prescription Drug Monitoring Program (PDMP)

Purpose: The statewide PDMP provides prescribers with information about the full prescription history of the patients they are treating. Without this information, inappropriate controlled substance prescribing can occur which can be detrimental to the patient, may increase the risk of overdose deaths, and potentially increase the number of controlled substances available for diversion. The sole mission of the Joint Task Force is to supervise the collection and use of patient dispensation information as it relates to controlled substance prescriptions for Schedule II, III, or IV controlled substances to prevent these types of events from happening.

Location: Jefferson City, MO

Start Year: 2023

State Share of Total Cost: 100%

Fund Paying State Share: General Revenue

Primary Contractor: Bamboo Health

Grant Amounts and Source: None

Explain Any Changes to Original Scope: None

Original Expected Completion Date: 4/30/2023

Current Expected Completion Date: 8/30/2024 (Project is now complete)

Project Complete (Y/N): Y

Original Cost Estimate: \$2,331,512.00

Current Cost Estimate: \$2,354,672.00

Explanation for Delay or Cost Overrun: The project schedule was extended as a result of a delay in receipt of historical data from St. Louis County and a delayed interface to Professional Registration as they were implementing a new system.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 21

Submitting Department: OA-FMDC

Project Description: - Northeast Correctional Center-Replace Automatic Transfer Switch and Service Generator, Power Plant

Purpose: Service generator and replace automatic transfer switch. Recondition existing switchgear.

Location: Bowling Green, Missouri

Start Year: 8/20/21

State Share of Total Cost: 100%

Fund Paying State Share: Facilities Maintenance Reserve Fund

Primary Contractor: Meyer Electric Company, Inc

Grant Amounts and Source: N/A

Explain Any Changes to Original Scope: N/A

Original Expected Completion Date: 3/10/23

Current Expected Completion Date: 10/21/24 (Project is now complete)

Project Complete (Y/N): Y

Original Cost Estimate: \$618,475.00

Current Cost Estimate: \$640,688.36

Explanation for Delay or Cost Overrun: The project had multiple no-cost time extensions due to shipping delays for the transfer switch. Once the transfer switch arrived, the contractor identified a missing component, required for the transfer switch to operate correctly. The project completion was delayed again while awaiting the arrival of the missing part.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 22

Submitting Department: OA-FMDC

Project Description: Teasdale State Office Building-Repair Parking Deck, State Office Building

Purpose: The parking structure has a 24" opening in the deck which is a safety hazard to pedestrians and vehicles. Repairs are needed to prevent water from coming into the deck and causing further deterioration. This repair is needed on the northwest corner of the building in the driving lane headed to the west exit.

Location: Raytown, MO 64133

Start Year: 2023

State Share of Total Cost: 100%

Fund Paying State Share: Facilities Maintenance Reserve Fund

Primary Contractor: John Rohrer Contracting Company, Inc.

Grant Amounts and Source: None

Explain Any Changes to Original Scope: Unforeseen structural repairs, including but not limited to beam repairs, widening the expansion joint block out, slab repair, post tension cable repair, button head repairs, touch-up corrosion on rebar ends with epoxy coating, additional footings, grouted micropile installations for additional structural steel framing, repair of existing button head post tension cables, and temporary shoring required to stabilize the elevated deck and perform repairs.

Original Expected Completion Date: 12/08/2023

Current Expected Completion Date: 06/29/2026

Project Complete (Y/N): N

Original Cost Estimate: \$2,936,724.00

Current Cost Estimate: \$5,366,763.76

Explanation for Delay or Cost Overrun: Unforeseen structural repairs were added to the original scope. When the contractor started repairs to the parking structure, they identified multiple areas where the structural materials were either not installed or not installed correctly. A structural engineer completed their structural analysis and determined a significant amount of repairs needed to be added to the project; thus, delaying the completion and increasing the costs.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 23

Submitting Department: OA-FMDC

Project Description: T2034-01 – Springfield Aviation Classification Repair Activity Depots (AVCRAD)-Install Solar Array

Purpose: Provide all ground preparation and equipment to install a 950KW ground-mounted solar photovoltaic system and connect to the electrical grid per Springfield utility requirements.

Location: Springfield, MO

Start Year: 2022

State Share of Total Cost: 0% (100% 0190 – Adjutant General-Federal Fund)

Fund Paying State Share: N/A

Primary Contractor: Pro-Prost Joint Venture

Grant Amounts and Source: None

Explain Any Changes to Original Scope: N/A

Original Expected Completion Date: 12/05/2022

Current Expected Completion Date: 08/18/2025

Project Complete (Y/N): N

Original Cost Estimate: \$1,863,000.00

Current Cost Estimate: \$3,548,898.77

Explanation for Delay or Cost Overrun: The project was bid with a base bid scope of 475KW solar photovoltaic system with three alternates to potentially increase the solar photovoltaic system to 950KW. Only the base bid scope was originally awarded because bids came in higher than estimated. The base bid project was delayed because the medium voltage transformer lead time was 84 weeks. The project duration was extended again in September 2024 when funding became available to increase the capacity to the 950KW system by adding the three alternates by change order. This extended the project completion date to 8/18/2025 and increased the project cost to \$3,548,898.77.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 24

Submitting Department: OA-FMDC

Project Description: U1804-01 St. Louis Veterans Home – Construct New Chapel & Renovations (DPS-MVC)

Purpose: Interior renovations of existing resident rooms and adjoining areas.

Location: St. Louis, MO

Start Year: 2018

State Share of Total Cost: \$10,913,377.83

Fund Paying State Share: 0304 – Veterans Commission CI Trust

Primary Contractor: C. Rallo Contracting Company, LLC

Grant Amounts and Source: None

Explain Any Changes to Original Scope: N/A

Original Expected Completion Date: 11/19/2020

Current Expected Completion Date: 06/30/2025

Project Complete (Y/N): N

Original Cost Estimate: \$10,548,000.00

Current Cost Estimate: \$11,632,432.00

Explanation for Delay or Cost Overrun: The project was shut down to protect tenants and staff, due to the COVID pandemic. After the shutdown was lifted, there were several pandemic-related delays which impacted the remaining work. The Contractor's contract was terminated. The surety company has been notified and negotiations are ongoing to determine how to best close out the project.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 25

Submitting Department: Department of Transportation

Project Description: Route 86 – Tany County (J7S3194)

Purpose: Bridge replacement

Location: Over Long Creek Branch of Table Rock Lake

Start Year: 2022

State Share of Total Cost: 20% State Funding

Fund Paying State Share: State Road Fund

Primary Contractor: American Bridge Company

Grant Amounts and Source: Federal Highway Funding

Explain Any Changes to Original Scope:

Original Expected Completion Date: 09/30/2025

Current Expected Completion Date: 09/30/2025

Project Complete (Y/N): N

Original Cost Estimate: \$66,488,000.00

Current Cost Estimate: \$67,572,041.94

Explanation for Delay or Cost Overrun: The cost overrun is due to unanticipated field conditions for bridge piers.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: NA

Project #: 26

Submitting Department: Department of Transportation

Project Description: Route 61 – Cape Girardeau (J9P3735)

Purpose: Bridge replacement and grading, pavement, and ADA improvements

Location: From Route D to 0.5 miles north of Route 72 in Jackson

Start Year: 2022

State Share of Total Cost: 20% State Funding

Fund Paying State Share: State Road Fund

Primary Contractor: Penzel Construction Company, Inc.

Grant Amounts and Source: Federal Highway Funding

Explain Any Changes to Original Scope:

Original Expected Completion Date: 07/10/2023

Current Expected Completion Date: 03/29/2025

Project Complete (Y/N): N

Original Cost Estimate: \$7,086,939.82

Current Cost Estimate: \$8,231,985.64

Explanation for Delay or Cost Overrun: The delay and cost overrun are due to the unstable subgrade that was encountered throughout the length of the project.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: NA

Project #: 27

Submitting Department: University of Missouri – Columbia

Project Description: Design and construction of a new veterinary laboratory

Purpose: The new building will replace critical functions in the current Vet Med Diagnostic Laboratory building including necroscopy and diagnostic laboratories. The level of biosecurity will be increased through two separate receiving entries, an enhanced necroscopy, and a Biosafety Level Three laboratory. The quality of the diagnostic laboratories will be upgraded in the new facility with proximity and safe moving of bio-samples.

Location: 901 East Campus Loop, Columbia, MO

Start Year: Programming/Design 2020, Construction 2022

State Share of Total Cost: Approximately 50% or \$15 million of a \$30 million project's total cost.

Fund Paying State Share: HB17.060 Budget Stabilization Fund 0522

Primary Contractor: River City Construction

Grant Amounts and Source: HB 19 (2021), \$15 million

Explain Any Changes to Original Scope:

Original Expected Completion Date: May 2024

Current Expected Completion Date: Currently substantially complete

Project Complete (Y/N): Y

Original Cost Estimate: \$30 million

Current Cost Estimate: \$30 million

Explanation for Delay or Cost Overrun: Substantial completion was achieved after the original contract completion date due to a delay in the supply chain for receiving the building transformer.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None.

Project #: 28

Submitting Department: University of Missouri – Columbia

Project Description: Construction of the soil laboratory and maintenance of existing structures

Purpose: The lab will be used for soil, water, and tissue analysis of cotton, rice, soybean, corn, and peanuts. The head house will support greenhouse operations.

Location: Portageville, MO

Start Year: Design 2023. Construction has not yet begun

State Share of Total Cost: Approximately 65% or \$3 million of total project cost.

Fund Paying State Share: HB17.090 General Revenue 0101, HB 17.080 General Revenue 0101

Primary Contractor: Not yet bid or awarded

Grant Amounts and Source: HB19.262: \$2,000,000, HB19.263: \$1,000,000, USDA Rural Development: \$1,425,000, CAFNR: \$150,000

Explain Any Changes to Original Scope: None

Original Expected Completion Date: 7/1/2024

Current Expected Completion Date: TBD- awaiting additional funding approval through USDA

Project Complete (Y/N): N

Original Cost Estimate: \$4,575,000

Current Cost Estimate: \$4,618,000

Explanation for Delay or Cost Overrun: Explanation for Delay or Cost Overrun: Unexpected surveys needed to meet requirements for additional funding sources (USDA). i.e. cultural resource survey.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 29

Submitting Department: Office of Research and Economic and Community Development (DHEWD)

Project Description: Advanced Manufacturing Innovation Center St. Louis

Purpose: The Advanced Manufacturing Innovation Center St. Louis (AMICSTL) is a nonprofit organization dedicated to transforming the advanced manufacturing landscape and elevating the economic, educational, and community visibility and strength of the entire St. Louis region and the state of Missouri.

Location: City of St. Louis

Start Year: 2023

State Share of Total Cost: Approximately 30% or \$15 million of a projected total cost of \$50 million for construction, A&E, etc.

Fund Paying State Share: HB17.075 Budget Stabilization Fund 0522

Primary Contractor: To be competitively selected first quarter 2025

Grant Amounts and Source: See below.

Explain Any Changes to Original Scope: No changes. Permit process underway. Anticipate selecting a general contractor for construction early in 2025.

Original Expected Completion Date: 3rd quarter 2025

Current Expected Completion Date: 2nd quarter 2026

Project Complete (Y/N): N

Original Cost Estimate: \$45 million to \$50 million

Current Cost Estimate: \$50 million

Explanation for Delay or Cost Overrun: Delay due to U.S. Economic Development Administration process, City of St. Louis permit process, environmental remediation

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project:

- U.S. EDA Build Back Better grant award - \$7 million
- City of St. Louis - \$2 million grant
- City of St. Louis - \$15 million New Market Tax Credit Allocation
- \$5 million plus in industry and philanthropic

Project #: 30

Submitting Department: Missouri University of Science and Technology Department of Design & Construction Management

Project Description: This project is for the construction of the approximately 117,000 gross square feet (gsf) facility and related site improvements, near Exit 185 to the north of Interstate 44 and east of White Columns Drive. The new building includes high bay laboratories; enclosed lab and shop spaces; storage; offices; meeting and collaboration space; lobby and display space; and general building support. The high bay spaces are along the south side of the building facing Interstate 44. The other program space will be located in two stories north of the high bay area.

Purpose: Create a facility that will help develop advanced manufacturing in Missouri and grow and create a highly skilled, future-ready workforce needed to position Missouri as a global leader in advanced manufacturing, manufacturing education, research and development, technical assistance, outreach, and entrepreneurship. The Missouri Protoplex will serve as the anchor facility for the new Manufacturing Technology and Innovation Campus connecting the intended beneficiaries of industry manufacturers, state and federal agencies, and colleges and universities to develop new and improve existing processes for manufacturing. The Protoplex will also help streamline the process of moving research and innovation from university labs to the marketplace.

Location: Rolla, MO

Start Year: 2021

State Share of Total Cost: 39%; \$41.25M

Fund Paying State Share: American Rescue Plan Act (ARPA)

Primary Contractor: Paric Corporation, 77 Westport Plaza, Suite 250, St. Louis, MO 63416

Grant Amounts and Source: \$19.8M; National Institute of Standards and Technology 2023 Congressionally Identified Construction Grant Program Award 60NANB23D125

Explain Any Changes to Original Scope: None

Original Expected Completion Date: 10/31/2025

Current Expected Completion Date: 06/30/2026

Project Complete (Y/N): N

Original Cost Estimate: \$105,000,000

Current Cost Estimate: \$105,000,000

Explanation for Delay or Cost Overrun: The project experienced a delay in construction start in order to comply with NIST-specific award condition 17 to complete an Environmental Assessment (EA) at the project site. On 01AUG24, NIST provided a Finding of No Significant Impact for the Missouri Protoplex project. The cumulative delay impacts have not yet been determined; however, construction completion is currently estimated to be June 30, 2026.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Additional Note: This project received \$5M in state appropriations in FY2022 and was fully spent in FY2025.

Project #: 31

Submitting Department: Missouri Department of Higher Education and Workforce Development (MDHEWD)

Project Description: Missouri Southern State University Health Science Innovation Center (PA4SS)

Purpose: To advance the training of students in healthcare fields with the construction of a state-of-the-art simulation hospital, expanded cadaver lab, research labs, and a radiological technology lab.

Location: Campus of Missouri Southern State University, Joplin, MO

Start Year: 2024

State Share of Total Cost: \$30M of the \$48.2M (62.2%)

Fund Paying State Share: Fund 2463 (Coronavirus State Fiscal Recovery - Health & Economic Impacts Fund): \$22.5M, Fund 0101 (General Revenue): \$7.5M

Primary Contractor: Crossland Construction

Grant Amounts and Source: Health Resources and Services Administration (HRSA): \$2M towards architect services.

Explain Any Changes to Original Scope:

Original Expected Completion Date: Spring 2026

Current Expected Completion Date: Summer 2026 (late)

Project Complete (Y/N): N

Original Cost Estimate: \$30M

Current Cost Estimate: \$48.2M

Explanation for Delay or Cost Overrun: The change in total cost is due to engaging the architect, contractor, and the university to develop the project in detail and arrive at the actual current cost of the project.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: N/A

Project #: 32

Submitting Department: Department of Natural Resources (DNR)

Project Description: 4HUN RPLC WINDOW PANES/GLAZ (NP20U04M)

Purpose: Replace windowpanes and glaze windows in Hunter-Dawson house.

Location: Hunter-Dawson State Historic Site

Start Year: 2020

State Share of Total Cost: 100%

Fund Paying State Share: State Park Earnings Fund (0415), Parks Sales Tax Fund (0613)

Primary Contractor: N/A

Grant Amounts and Source: N/A

Explain Any Changes to Original Scope:

Original Expected Completion Date: 12/30/2022

Current Expected Completion Date: 12/30/2023 (completed 7/3/2024)

Project Complete (Y/N): Y

Original Cost Estimate: \$6,500.00

Current Cost Estimate: \$43,500.00

Explanation for Delay or Cost Overrun: The Hunter-Dawson House project began prior to Covid and was placed on hold. Once the project resumed, DNR discovered the windows had lead-based paint. Each window (80+) then had to be stripped, repainted, repaired, and reinstalled. This contributed to the increased cost of the project along with delays due to the availability of materials (supply chain issues).

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None

Project #: 33

Submitting Department: Department of Natural Resources (DNR)

Project Description: 4CUI RPR/RPLC GROUP CAMP W/WW (NP16B047)

Purpose: Evaluate Sherwood Forest and Camp Derricotte water and sewer lines. Replace everything within budget.

Location: Cuivre River State Park

Start Year: 2016

State Share of Total Cost: 100%

Fund Paying State Share: State Park Earnings Fund (0415)

Primary Contractor: N/A

Grant Amounts and Source: N/A

Explain Any Changes to Original Scope:

Original Expected Completion Date: 12/31/2022

Current Expected Completion Date: 3/29/2024 (completed 7/18/2024)

Project Complete (Y/N): Y

Original Cost Estimate: \$255,049.00

Current Cost Estimate: \$144,509.68

Explanation for Delay or Cost Overrun: Delays due to the availability of the in-house construction crew.

List Any Awards, Incentive Fees, or Other Bonuses Awarded to the Project: None